

**H.6. WESTERN PHILIPPINES UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 543,435,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 76,974,000	P 7,288,000	P 9,600,000	P 93,862,000
Support to Operations	5,340,000	507,000		5,847,000
Operations	<u>178,895,000</u>	<u>49,779,000</u>	<u>15,000,000</u>	<u>243,674,000</u>
HIGHER EDUCATION PROGRAM	165,663,000	47,998,000	15,000,000	228,661,000
ADVANCED EDUCATION PROGRAM	307,000	165,000		472,000
RESEARCH PROGRAM	1,470,000	1,045,000		2,515,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>11,455,000</u>	<u>571,000</u>		<u>12,026,000</u>
Total, Regular Programs	<u>261,209,000</u>	<u>57,574,000</u>	<u>24,600,000</u>	<u>343,383,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>150,052,000</u>	<u>50,000,000</u>	<u>200,052,000</u>
Total, Project(s)		<u>150,052,000</u>	<u>50,000,000</u>	<u>200,052,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 261,209,000</u>	<u>P 207,626,000</u>	<u>P 74,600,000</u>	<u>P 543,435,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

GENERAL APPROPRIATIONS ACT, FY 2025

**REGULAR PROGRAMS**

## General Administration and Support

General Management and Supervision	P	36,881,000	P	7,288,000	P	9,600,000	P	53,769,000
Administration of Personnel Benefits		<u>40,093,000</u>						<u>40,093,000</u>
Sub-total, General Administration and Support		<u>76,974,000</u>		<u>7,288,000</u>		<u>9,600,000</u>		<u>93,862,000</u>

## Support to Operations

Auxiliary Services		<u>5,340,000</u>		<u>507,000</u>				<u>5,847,000</u>
Sub-total, Support to Operations		<u>5,340,000</u>		<u>507,000</u>				<u>5,847,000</u>

## Operations

<b>HIGHER EDUCATION PROGRAM</b>		<u>165,663,000</u>		<u>47,998,000</u>		<u>15,000,000</u>		<u>228,661,000</u>
Provision of Higher Education Services		165,663,000		47,998,000		15,000,000		228,661,000
<b>ADVANCED EDUCATION PROGRAM</b>		<u>307,000</u>		<u>165,000</u>				<u>472,000</u>
Provision of Advanced Education Services		307,000		165,000				472,000
<b>RESEARCH PROGRAM</b>		<u>1,470,000</u>		<u>1,045,000</u>				<u>2,515,000</u>
Conduct of Research Services		1,470,000		1,045,000				2,515,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>11,455,000</u>		<u>571,000</u>				<u>12,026,000</u>
Provision of Extension Services		11,455,000		571,000				12,026,000
Sub-total, Operations		<u>178,895,000</u>		<u>49,779,000</u>		<u>15,000,000</u>		<u>243,674,000</u>
Total, Regular Programs		<u>261,209,000</u>		<u>57,574,000</u>		<u>24,600,000</u>		<u>343,383,000</u>

**PROJECT(S)**

## Locally-Funded Project(s)

Free Higher Education				149,052,000				149,052,000
Rehabilitation of Fire Damaged Annex Building at Puerto Princesa City Campus (Phase II)						50,000,000		50,000,000
Tulong Dunong Program				<u>1,000,000</u>				<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>150,052,000</u>		<u>50,000,000</u>		<u>200,052,000</u>
Total, Project(s)				<u>150,052,000</u>		<u>50,000,000</u>		<u>200,052,000</u>

**TOTAL NEW APPROPRIATIONS**

	P	<u>261,209,000</u>	P	<u>207,626,000</u>	P	<u>74,600,000</u>	P	<u>543,435,000</u>
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New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	166,003
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Total Permanent Positions	166,003
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,904
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Representation Allowance	72
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Transportation Allowance	72
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Clothing and Uniform Allowance	2,597
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Honoraria	1,010
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Mid-Year Bonus - Civilian	13,833
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Year End Bonus	13,833
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Cash Gift	1,855
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Productivity Enhancement Incentive	1,855
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Step Increment	415
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Total Other Compensation Common to All	44,446
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	784
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Lump-sum for Filling of Positions - Civilian	39,277
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Total Other Compensation for Specific Groups	40,061
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Other Benefits

PAG-IBIG Contributions	890
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PhilHealth Contributions	4,025
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Employees Compensation Insurance Premiums	446
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Loyalty Award - Civilian	160
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Terminal Leave	816
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Total Other Benefits	6,337
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Non-Permanent Positions

	4,362
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Total Personnel Services

	261,209
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Maintenance and Other Operating Expenses

Travelling Expenses	4,851
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Training and Scholarship Expenses	4,939
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Supplies and Materials Expenses	10,653
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Utility Expenses	16,872
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Communication Expenses	2,351
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## GENERAL APPROPRIATIONS ACT, FY 2025

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	240
General Services	13,150
Repairs and Maintenance	2,183
Financial Assistance/Subsidy	150,052
Taxes, Insurance Premiums and Other Fees	1,840
Labor and Wages	45
Other Maintenance and Operating Expenses	
Representation Expenses	100
Membership Dues and Contributions to Organizations	200
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Total Maintenance and Other Operating Expenses	207,626
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Total Current Operating Expenditures	468,835
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	9,600
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Total Capital Outlays	74,600
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>543,435</b>
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